

## Goal: PUBLIC SAFETY

### Desired Community Condition(s)

Residents feel safe in their neighborhoods, schools, and the community.

### Program Strategy:AFD HEADQUARTERS

27501

Provides leadership, direction, and services that support the overall mission of the department.

Department: FIRE

### Service Activities

Safety

Policy and Management

### Strategy Purpose and Description

AFD Headquarters is responsible for setting the direction of the department, promoting our primary mission of life safety and exceptional customer service for both our internal customers, our firefighters, and our external customers, the citizens of Albuquerque. To remain responsible to our external customers, AFD headquarters is accountable for all fiscal direction and control of budgetary expenditures, tracking and management of funds. These funds received both from the general fund budget and grants for specific purposes are skillfully managed and supported via our fiscal division. To remain responsible to our internal customers AFD headquarters manages all facilities care, remodel, and acquisitions in accordance with council directives and established planned expansions. The AFD Headquarters also directs all our Human Resource management activities; our technical services division, our payroll and records management.

### Changes and Key Initiatives

Development and support of mission specific activities such as wildland firefighting, technical rescue and hazardous material response to increase the amount of training, and members to deploy to these events.

Direct activities to reduce the amount of overtime needed to complete the primary mission.

### Priority Objectives

#### Fiscal Year Priority Objectives

2005 OBJECTIVE 8. Using empirical data on AFD response times to service calls, develop a contract and complete an external study of fire resources with an experienced consultant to include station location, equipment rehab and replacement, and staffing. Develop a master plan, based on this study that takes into account staffing, equipment, logistical and facility maintenance capabilities. Report on progress to the Mayor and City Council by the end of the second quarter of FY/05 and as significant developments occur. OBJECTIVE 24. The Albuquerque Fire Department shall incorporate a manual auditory inspection as part of the annual maintenance inspection procedure. The Albuquerque Fire Department will work in coordination with the Water Utility Department to insure that hydrants are fully operational and tested appropriately.

### Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,320
2002	110	110 GENERAL FUND	1,320
2003	110	110 GENERAL FUND	1,259
2004	110	110 GENERAL FUND	1,509
2005	110	110 GENERAL FUND	2,461

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Development and utilization of the workforce to its full potential.	Percent certification and compliance with all applicable training standards and regulations.	2001				

		2002	100%	100%
Development and utilization of the workforce to enhance its potential.	Attain 100% certification and compliance with all applicable occupational health and safety standards related to the fire service.	2003	100%	100%
		2004	100%	100%
		2005	100%	

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
------------------	---------	------	---------	----------	--------	-------

Communicate the department's direction and key performance expectations and goals, to the entire department.	Percent of employees briefed on key performance expectations and goals and direction.	2001				
		2002	100%		100%	
		2003	100%		100%	
		2004	100%		100%	
		2005	100%			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
------------------	---------	------	---------	----------	--------	-------

Spending not to exceed 5% or \$100,000	% of program strategies within limits	2001	100%		90.9% (10/11)	
		2002	100%		54.5% (6/11)	

2003	100%	100% (10/10)
2004	100%	
2005	100%	

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** AFD HEADQUARTERS  
**Department:** FIRE

**Service Activity:** Safety

2709000

***Service Activity Purpose and Description***

Safety is responsible for promoting our primary mission of life safety.

The Safety Division implements programs to reduce injuries and directs programs aimed at the health and welfare of our members. The Safety division is also directly responsible for insuring compliance with all State and Federally mandated improvements or additions to our service delivery by conducting periodic review of our physical resources and our policies. The Safety division directs and or insures the correction of all identified safety hazards.

***Changes and Key Initiatives***

Ongoing TB testing, Ladder testing, hose testing, pump tests, OSHA annual physicals (age determined) and/or Hazardous Materials physicals (all ages), Self Contained Breathing Apparatus (SCBA) facepiece fit tests, and annual testing of N95 HEPA filter masks.

Teaching exposure control class in conjunction with the Fire Academy training program.

Investigate vehicle accidents for the safety factor to see if there is additional driver training needed or equipment failure.

Firefighter injury investigations. Safety issue as far as issues on the truck, in the station, wearing Personal Protective Equipment (PPE's) and any additional training needed.

Investigate any exposure to our front-line personnel with all of the local hospitals to insure proper follow-up to all exposures. To include any medical intervention.

***Input Measure (\$000's)***

2005	110	110 GENERAL FUND	178
------	-----	------------------	-----

***Strategic Accomplishments***

Ladder, hose and pump testing was 100% compliant.

TB testing 96% compliant.

Self-Contained Breathing Apparatus (SCBA) fit test 98% completed.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Investigate vehicle accidents for safety standards.	2005	36			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Meet and/or exceed applicable Occupational Health and Safety Standards	2005	95%			moved from SA 2710000, 2001 actual 100%, 2002 actual 100%, 2003 and 2004 projected 95%

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** AFD HEADQUARTERS  
**Department:** FIRE

**Service Activity:** Policy and Management

2710000

#### **Service Activity Purpose and Description**

AFD Headquarters sets the direction of the department by promoting our primary mission of life safety and exceptional customer service with written policy and constant example. Our internal relationships are supported by the cooperation between the union and management. Remaining responsible to our external customers, AFD headquarters is accountable for all fiscal direction and control of budgetary expenditures, tracking and management of funds. This accountability is insured by periodic reviews, audits and internal check-ups. The funds received both from the general funds and grants for specific purposes are skillfully managed and supported via our fiscal division in strict compliance with the conditions and reporting qualifications established by the source.

AFD headquarters manages all facilities care, remodel, and acquisitions in accordance with council directives and established planned expansions.

The AFD Headquarters directs all our Human Resource management activities by constant review of local and federal labor standards. Human Resources also provides support for members via all city sponsored assistance programs. Human Resources directs and supports all training, hiring and continuing educational functions. Human resources is directly responsible for being the point of contact for all union related activities.

The technical services division provides all support for our radios, computers, pagers, and other technological support.

The payroll division interfaces with city payroll Ross to insure the prompt and accurate payroll.

The record management division is currently is completing a three year project to automate our records management capabilities. This implementation will improve our abilities to provide data and retrieve records.

#### **Changes and Key Initiatives**

The Albuquerque Fire Department plans to participate successfully to support or State Resource Mobilization Plan to reduce our State's vulnerability to wildfire.

The AFD headquarters is implementing a new electronic records management system to improve accountability, statistical data management, and better customer service for records retrieval.

The AFD Headquarters is continuing to advance labor management relations with its planned implementation of the Relationships by Objectives partnership.

The AFD Headquarters has implemented the active oversight and management of sick leave behaviors to direct compliance with the accepted City guidelines.

#### **Input Measure (\$000's)**

2002	110	110 GENERAL FUND	1,320
2003	110	110 GENERAL FUND	1,259
2004	110	110 GENERAL FUND	1,509
2005	110	110 GENERAL FUND	2,283

#### **Strategic Accomplishments**

FY03: Provided all field personnel with advanced communications units ( E-Z Com Unit) for fireground use. Provided all companies with training on proper fireground communications procedures and policies.

F/Y 03: Implemented an accountability system to track resources i.e. radios, equipment on shift basis to reduce loss and damage issues.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of complaints	2001			20	
	2002			35	
# of complaints					
# of payroll check complaints	2003	10		32	
	2004	10	14	28	

# of payroll correction request forms processed	2005	260
---	------	-----

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Accounts Payable	2001			3,800	
	2002			4000	
Accounts Payable					
Accounts Payable invoices processed for payment.	2003	4,800		4,800	Additional bills were incurred due to the fire department processing vehicle maintenance bills rather than fleet maintenance.
	2004	4,800	878	4600	Additional bills were incurred due to the fire department processing vehicle maintenance bills rather than fleet maintenance.
	2005	4,800			Includes purchase order releases, SPO's, and requisitions.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Accounts Receivable	2001			120	
	2002			95	
Accounts Receivable					
Accounts Receivable billings processed	2003	80		80	
	2004	80	26	79	
	2005	80			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Payroll errors found and corrected prior to checks being run.	2005	600			From timecard detail report (TCD) review.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Number of updates to assignment and salaries.	2005	75			From promotion and transfer memos.

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Measure the number of AFD personnel completing internal certification requirements at each rank.	2001			>90%	
Measure the number of AFD personnel completing internal certification requirements at each rank.	2002			99%	
	2003	>90%		>90%	
	2004	>90%	95%	95%	

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Percentage of time that same day service was provided in regards to information/customer service requests from our internal and external customers	2001	80%		80%	
Percentage of time that same day service was provided in regards to information/customer service requests from our internal and external customers	2002	90%		95%	
	2003	90%		90%	
Percentage of time that same day service was provided in regards to information/customer service requests from our internal and external customers.	2004	90%	95%	95%	
	2005	90%			